

Fiscal Note Request HB0726, As Introduced - Revised
(continued)

(126 x .5) would have been receiving Medicaid under existing arrangements including the Ribicoff program, SSI, and other Medicaid categories so they would not be added after HB 726.

7. The increase in the number of children eligible for Medicaid would then be 71 (134 – 63 = 71).
8. The Federal Medical Assistance Participation (FMAP) rate in FY 2004 is 27.12 percent general fund and 72.88 federal funds and in FY 2005 the FMAP rate is 27.57 percent general fund and 72.43 percent federal funds.
9. In FY 2004, the total Medicaid costs would be \$196,741 (71 x \$2,771) of which \$53,356 would be general fund (\$196,741 x 27.12 percent) and \$143,385 would be federal funds (\$196,741 x 72.88 percent).
10. In FY 2005, the total Medicaid costs would be \$202,634 (71 x 2,854) of which \$55,866 would be general fund (\$202,634 x 27.57 percent) and \$146,768 would be federal funds (\$202,634 x 72.43 percent).

Operations and Technology Division

11. System modifications would need to be made to The Economic Assistance Management System (TEAMS). It is estimated that the modifications would take 80 hours of programming time at an estimated cost of \$80 per hour for a one-time-only cost of \$6,400 in FY 2004.
12. The system modifications are funded at a split of fifty percent general fund and fifty percent federal funds.

FISCAL IMPACT:

	<u>FY 2004</u> <u>Difference</u>	<u>FY 2005</u> <u>Difference</u>
Health Policy Services Division (Pgm 07)		
<u>Expenditures:</u>		
Benefits	\$196,741	\$202,634
 <u>Funding of Expenditures:</u>		
General Fund (01)	\$53,356	\$55,866
Federal Special Revenue (03)	<u>143,385</u>	<u>146,768</u>
TOTAL	\$196,741	\$202,634
 <u>Revenues:</u>		
Federal Special Revenue (03)	\$143,385	\$146,768
 <u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	(\$53,356)	(\$55,866)

Operations and Technology Division (Pgm 09)

<u>Expenditures:</u>		
Operations	\$6,400	
 <u>Funding of Expenditures:</u>		
General Fund (01)	\$3,200	
Federal Special Revenue (03)	<u>3,200</u>	
TOTAL	\$6,400	
 <u>Revenues:</u>		
Federal Special Revenue (03)	\$3,200	
 <u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	(\$3,200)	